



# 2022-23 Non-Instructional Program Review and Planning

## 2022-2023 REVIEW

### OVERVIEW OF PROGRAM REVIEW AND PLANNING FOR NON-INSTRUCTIONAL PROGRAMS

Program Review is a self-study of your unit. For non-instructional program review, the definition of what is a unit varies based upon your division. A unit may be a department (e.g., Information Services, Institutional Research and Planning, Financial Aid), a program (e.g., EOPS, TRIO), or a division (Human Resource Services). The Vice Presidents for each division have identified/defined the units that will complete the review cycle.

Regardless of whether your unit is a program, department, or division, program review is about documenting the plans you have for improving Institutional Effectiveness in your area and sharing that information with the college community. Through the review of and reflection on key elements, Program Review and Planning identifies program strengths and strategies necessary to improve the operation of your area. With that in mind, please answer the following questions.

### BASIC UNIT INFORMATION

Academic Year

2022-23

Are you completing a Comprehensive or Annual PRP?

Comprehensive

Division Name

Student Services

Department Name

SS Student Health

*Choose your department. If you don't see it, you may add it by typing it in the box.*

Program/Unit Name

Health Services

*Programs/units are listed by division in alphabetical order (FAS, HRS, INSTR, PRES, SS). If you don't see your unit, you may add it by typing it in the box.*

Name of Person responsible for the Program/Unit

Patrick Savaiano

### Website address(es) for your program(s)/unit(s)

Units need not include each webpages within the main site. However, if your unit oversees multiple areas, please list the sites for each area reviewed in this PRP form.

Click "+Add Webpage URL" to include additional web pages

## Webpage URL 1

### Unit webpage

<https://www.palomar.edu/healthservices/>

## Webpage URL 2

### Unit webpage

<https://www.palomar.edu/shc/>

## Webpage URL 3

### Unit webpage

<https://www.palomar.edu/bhcs/>

## Webpage URL 4

### Unit webpage

<https://www.palomar.edu/healthpromotion/>

## Please list all participants and their respective titles in this Program Review

Click on "+Add Participant" below to include additional participants.

Participant	Title
Patrick Savaiano	Interim Director
Kimberlee Ahinger	SHC Administrative Assistant

## PROGRAM/UNIT MISSION STATEMENT

### What is your Program's/Unit's Mission Statement?

The mission of Palomar College Health Services is to support the physical, mental and social well-being of our students through accessible, high-quality health and wellness services.

The primary goal of Palomar College Health Services is to assist students in establishing healthy lifestyles and to support student learning for success.

Click here for [How to Create a Mission Statement](#).

**Describe how your Mission Statement aligns with and contributes to the College's Vision and Mission.**

Health Services mission statement aligns with the College's vision and mission by supporting the students physically, mentally and emotionally. Our services support and promote diversity, inclusion and community to achieve academic success.

Palomar College Health Services is fully committed to providing services that affirm the dignity, worth, and value of our diverse campus community. Our team strives to create an environment of openness, trust, respect, and safety while promoting the individual and collective well-being of our students.

Link: [Vision, Mission, and Values](#)

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## PROGRAM/UNIT DESCRIPTION

### Staffing

In this section, you will identify how many faculty and staff support your program. This information is considered when you request permanent staff and faculty hires. It is also useful as you evaluate your program and the human resources and talent you have to support our students.

To help you answer questions in this section, you will need the link shown in red below. This form required a login and password to access. Please use your Palomar email and password to log in.

Link: [Permanent Faculty and Staff Count](#)

#### **Full-Time Staff**

##### **Total Number of Full-time Staff**

##### **Number of Classified Staff**

##### **Number of CAST Staff**

##### **Number of Administrators**

##### **Number of Full-time Faculty**

#### **Part-Time Staff**

##### **Total Number of Permanent Part-time Staff**

##### **FTE of Part-time Staff (2x19 hr/wk=.95)**

##### **FTEF of Part-time Faculty**

**Describe additional temporary hourly or contract staff who support this unit and/or department. (Include FWS/District Student Workers/Veteran Student Workers)**

BHCS Intern = 2  
BHCS Intern, Level II = 1  
Short-term College RN = 2  
Short-term Certified NP = 1  
Short-term Medical Director = 1  
Student worker - Student Wellness Advocacy Group = 5, with 1 under FWS

**Have you experienced any changes in staff this past year? If so, please describe how the changes have impacted your operations.**

We have thoughtfully increased the number of student employees on our team as part of the SWAG peer mentorship program.

Having more student workers helps support our retention efforts by enhancing our mentors' connectivity to campus and their fellow students. Additionally, having more student staff has allowed us to schedule and support more events in collaboration with students, staff, and faculty on campus both virtually and in-person.

The BHCS area has brought on additional licensed therapists and MSW interns to meet the high demand for mental health services for our students. Our newest licensed therapists bring with them expertise in the provision of telemental health services, access and support for students with a disability, and crisis intervention/response. They are able to provide services in English, Spanish, and American Sign Language. The MSW internship/training program was started as a best practice in college mental health to bring on and train new clinicians who are earning their hours to eventually become therapists. The interns work with our staff and peer mentors as well as other departments to augment the network of care and concern for our students across campus.

As we continue to offer more medical services for students in the post-pandemic environment, we will meet the growing demand through additional medical staff.

**As part of the PRP cycle, Human Resource Services will provide Organizational Charts for all non-instructional units. Review the following organizational charts to answer the questions below.**

- [Finance and Administrative Services](#)
- [Human Resource Services](#)
- [Instructional Services](#)
- [President's Office](#)
- [Student Services](#)

**In reviewing your organizational structure, what are the strengths and opportunities this structure brings to the department, division, and College?**

Health Services strength comes from the dedication of each staff member to ensure our students are provided the highest level of care. Our team is dedicated to providing wrap-around healthcare services for students to the best of our ability, and to work collaboratively with partners on and off campus to ensure students are connected to whatever resources they need to succeed personally and academically.

In recent years, through internal discussions and dialogue as well as observations of trends within college healthcare, we have clearly demarcated the three different areas within our organizational structure which include medical services (the Student Health Center), mental health services (Behavioral Health Counseling Services), and health and wellness outreach and education (Health Promotion). These three areas function both independently and collaboratively to enhance the services and resources we are able to provide for our students as well as the broader campus community.

**In reviewing the organization structure, are there areas that could be improved if you were structured differently (i.e., efficiencies, communications/collaboration with the College, needs, etc.)?**

After careful review, the Health Services department would benefit from the following:

- 1) Either fill the vacant Health Services Director position or reclassify the current Interim Director (Assistant Director BHCS) position to permanently fulfill this role.
- 2) If the Interim Director position is reclassified to fulfill the role of Director, hire another Supervisor/Coordinator to provide medical care and medical oversight of the Student Health Center in collaboration with the contracted physician/Medical Director.
- 3) Considering a new Administrative Coordinator position to improve workflow, communication, and coordination of our clinics and administrative staff in the Student Health Center.

These changes would provide greater stability and structure in terms of leadership within the department. The Director would be able to focus more on oversight and vision for our area and how we can best serve all students and the District. We are seeing increased demand for COVID-related support as well as medical concerns since our return to campus. Mental health needs have been increasing dramatically since even before the pandemic. Having more leadership in this department would help ensure that our medical, behavioral health, and health promotion activities are robust and meet the needs of our students, especially those who are most vulnerable to experiencing academic setbacks amidst life challenges.

## **Program/Unit Description**

**Who utilizes your services?**

Currently registered Palomar students who have paid their student health fee are eligible for medical and behavioral health counseling services. Our team does not turn students away if they are ineligible, however we address any urgent needs and find them a referral to the appropriate resource for ongoing care. Staff and faculty are seen for TB Risk screenings and occasionally if an urgent medical issue arises. Staff and faculty also benefit from our department's efforts to support campus wellness and safety, including plenary presentations, health and wellness workshops, helping manage and support students of concern, and routine consultation regarding behavioral issues that arise in the classroom or elsewhere on campus (or virtually).

**What services does your program/unit provide (describe your program/unit)?**

Services provided by our department include, but are not limited to, the following:

- 1) Primary care and nursing services;
- 2) Behavioral health (mental health) counseling;
- 3) Health and wellness outreach, workshops, and events;
- 4) Classroom presentations;
- 5) Stigma reducing activities;
- 6) Suicide prevention;
- 7) COVID-related support;
- 8) Support of academic programs and Human Resources (i.e. physical exams, TB Risk Assessments);
- 9) Consultation with Staff and Faculty;
- 10) Consultation for the campus community.

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## **PROGRAM/UNIT ASSESSMENT**

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### **SERVICE AREA OUTCOME ASSESSMENT**

#### **GOT SERVICE AREA OUTCOMES?**

**Outcomes are statements written in support of student learning to show direct support (instruction) or indirect support (services) provided on campus. Assessment is the way we measure how well we are achieving our outcomes.**

**For non-instructional areas, outcomes are called Service Area Outcomes (SAO).**

#### **So, what is an SAO?**

A Service Area Outcome (SAO) is a statement about what a client will experience, receive, or know as a result of a given service. Clients can be students, faculty, staff, or community members.

As part of our three-year planning and review cycles, all non-instructional units are asked to:

- identify at least two SAOs,
- develop a plan and assess their SAOs,
- reflect on the results, and
- take action, as necessary.

Palomar uses Nuventive Improve as our official repository for SLO and SAO Assessment information.

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**Review and/or define your SAOs and assessment plans and ensure they are entered in Nuventive Improve by doing the following:**

- 1) Login to Nuventive Improve through the Palomar College [Single Sign-on](#).
- 2) Check your SAOs for **currency** and **sunset** any SAOs if you no longer plan to assess them.
- 3) Revise or edit your current SAOs by revising their wording and/or updating the assessment method and/or assessment results, if appropriate.

### **NEED HELP?**

#### **Nuventive Improve:**

- 1) If you need help with anything Nuventive Improve related such as login, unit identification, entering SAO info, contact Marti Snyder at [msnyder2@palomar.edu](mailto:msnyder2@palomar.edu).
- 2) Check out this video on how to enter SAOs in Nuventive Improve: <https://youtu.be/b1sRa68wm4c>

#### **Defining and Assessing SAOs:**

Not sure if your SAOs make the grade? Need some help writing an SAO? Not sure about how to assess your SAOs?

- 1) [Hartnell's SAO Guide](#) is a nice resource! Thank you Hartnell!
  - 2) Contact Michelle Barton at [mbarton@palomar.edu](mailto:mbarton@palomar.edu). We have a resource support team to help.
- A template for entering SAOs can be found on the [IR&Ps Non-instructional Program Review and Planning website](#)

SERVICE AREA OUTCOMES TEMPLATE					
Date Identified or Last Reviewed	Description of SAO (What is your SAO?)	Assessment Method (How will do you measure or assess it?)	Criterion (How will do you know if you met the outcome?)	Date of Assessment	Date of Next Assessment
1)					
2)					
3)					
4)					

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**Are all of your unit's SAOs and assessment plans UPDATED and ENTERED in Nuventive Improve?**  
☒ Yes ☐ No

## **SAOs SUMMARIES AND REFLECTIONS**

Each of your program/unit SAOs should be assessed at least once every three years. For each SAO in Nuventive Improve/ summarize what you learned from the assessment and what improvements you have implemented or plan to implement as a result of your SAO assessments.

## SAOs

Click "+Add SAO" below to include additional requests.

### SAO 1

#### SAO Title

Over 90% of students surveyed will indicate that they were satisfied with services received at the Student Health Center (medical clinics).

#### Assessment Status

☒ Assessed ☐ Not assessed

#### SAO Summary and Reflection

The satisfaction resulted in 100% satisfaction of the students surveyed.

### SAO 2

#### SAO Title

Ensure wait times for initial, non-urgent appointments at BHCS are made within a reasonable timeframe according to professional standards.

#### Assessment Status

☒ Assessed ☐ Not assessed

#### SAO Summary and Reflection

The initial appointment is scheduled within 1-3 business days. This is due to the increase of scheduled BH Counselors that is supported by grant funding.

## OTHER ASSESSMENT DATA

### Quantitative Data

List all other quantitative and/or qualitative measures you use to track, monitor, and/or evaluate the effectiveness of your program/Unit.

### Measures, Descriptions, and Annual Values

Must have at least two measures. Copy and Paste from previous PRPs or include any new measures developed this year. The default years for the values to be entered are listed in the table heading. If you chose to use data from different years, please list those years in the first row of the table and proceed to enter your measures, values, and definition /description of measure in in rows two and beyond.

#### Measure 1

##### Name of Measure

Total Visits - Student Health Center

##### Description of Measure



Total visits for all SHC locations pre-pandemic and during the pandemic.

**Year**

2018-19

ex: 2017-18

**Year**

2021-22

ex: 2018-19

**Year**

ex: 2019-20

**Year**

ex: 2020-21

**Value**

18,453

**Value**

769

**Value**

**Value**

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 2

**Name of Measure**

Total Visits - Behavioural Health Counseling Services

**Description of Measure**

Total visits for all BHCS locations pre-pandemic and during the pandemic.

**Year**

2018-19

ex: 2017-18

**Year**

2021-22

ex: 2018-19

**Year**

ex: 2019-20

**Year**

ex: 2020-21

**Value**

1,218

**Value**

1,148

**Value**

**Value**

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 3

**Name of Measure**

Student Health Center visits - urgent

**Description of Measure**

Total urgent visits pre-pandemic and during pandemic.

**Year**

2018-19

ex: 2017-18

**Year**

2021-22

ex: 2018-19

**Year**

ex: 2019-20

**Year**

ex: 2020-21

**Value**

60

**Value**

7

**Value**

**Value**

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 4

### Name of Measure

Behavioural Health Counseling visits - urgent

### Description of Measure

Total urgent visits pre-pandemic and during pandemic.

#### Year

2018-19

ex: 2017-18

#### Year

2021-22

ex: 2018-19

#### Year

ex: 2019-20

#### Year

ex: 2020-21

#### Value

96

#### Value

11

#### Value

#### Value

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 5

### Name of Measure

Health Promotion Wellness Activites

### Description of Measure

Total number of participants reached through health education outreach, which includes, classroom presentations, SWAG activities and Health Promotion events.

#### Year

2018-19

ex: 2017-18

#### Year

2021-22

ex: 2018-19

#### Year

ex: 2019-20

#### Year

ex: 2020-21

#### Value

2,176

#### Value

1,703

#### Value

#### Value

List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.

## Measure 6

### Name of Measure

COVID Response Action Team submissions

### Description of Measure

Total number of COVID Case Investigations conducted by the Student Health Center medical providers (NP and RNs)

**Year**

2020-21

ex: 2017-18

**Year**

2021-2022

ex: 2018-19

**Year**

ex: 2019-20

**Year**

ex: 2020-21

**Value**

538

**Value**

1,045

**Value**

**Value**

*List values for years listed immediately above. Select "+ Add Measure" below to insert all measures, values, and descriptions.*

**Reflect on your quantitative data and summarize your findings or interpretations.**

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For the 2021-22 academic year, the total number of visits for the Student Health Centers (medical clinics) still has remained lower than pre-pandemic. Much of this decrease can be attributed to the continued off-site and/or hybrid work since March 2020 due to COVID-19 as well as the majority of students taking their classes remotely/virtually. In addition, the District's policy is for students to remain off campus if they are sick, which further impacts activity on campus and demand for services. Our Registered Nurses and Nurse Practitioner have continued to support the District's Emergency Operations Center and COVID Response Action Team through ongoing education and consultation regarding the pandemic and its course, its impact on California, SD County, and Palomar College. While they did not have as many patient visits as pre-pandemic, they did conduct more than 1000 COVID case investigations during in 2021-22 (and more than 500 the previous year), providing the most up-to-date public health guidance and medical advice for those who had been exposed to or came down ill with COVID-19.

The number of Behavioral Health Counseling Services (BHCS) visits experienced a slight decrease in 2021-22 as compared to 2018-19 (pre-pandemic) despite a dramatic decrease in student enrollment and the ongoing remote environment for learning and services since March 2020. So even though there were less visits overall, these trends suggest an overall increase in demand for mental health services, which mirrors the trends being reported nationally at other colleges and universities. Additionally, students presenting concerns have continued to be more complex or severe and the amount of visits they require continues to increase, in addition to less available referral resources due to the pandemic. As we return to campus and the community continues to recover from the pandemic, we will likely see more demand for in person services and telehealth.

There continued to be less urgent visits for both medical and behavioral health concerns in 2021-22 when compared to pre-pandemic (2018-19), presumably due to both students, staff, and providers being primarily remote in 21-22. We expect these visits to trend upward as more staff and students return to campus in greater numbers.

Our medical team remained busy in their support of the District's COVID Response Action Team, completing more than 1000 COVID case investigations in 21-22. This activity was essential in helping to keep our students and employees safe and updated with all of the relevant public health guidance.

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*Please explain.*

## **Qualitative Data**

**Describe any qualitative measures you use and summarize the results.**

Satisfaction Surveys, Input from Behavioral Health and Campus Wellness Committee (BHCW), Health Services Association of CA Community Colleges (HSACCC), CCC Mental Health and Wellness Association (MHWA).

Results: Telehealth services were successfully implemented and sustained throughout the pandemic. These services transitioned most seamlessly for mental health visits and there was less demand for virtual medical visits. Our medical providers remained engaged in the District's emergency response to the COVID-19 pandemic, supporting both students as well as staff/faculty. The gradual return to campus during the 2020-21 academic year resulted in the development of new medical and mental health protocols for the hybrid environment, including ongoing provision of telehealth visits, the addition of a "zoom room" for students to access telehealth visits from a confidential space in our office, as well as symptom screening and continued use of facial coverings for in-person visits. Our team engaged in frequent consultations and support meetings with other health services departments in the CCCs to ensure best practices and find creative solutions for novel problems.

Changes to BP/AP-5030 were implemented through shared governance to allow online students to pay the health fee thus allowing access to Behavioral Health Counseling Services. This change has also further stabilized our department budget. Satisfaction surveys have been successfully implemented in the Student Health Center and Behavioral Health Counseling Services.

**What improvements have you implemented or plan to implement as a result of your assessment of quantitative and/or qualitative data described above?**

Family PACT Program (implemented)  
Mental Health Internship Program (implemented)  
Telehealth Services (implemented)  
Satisfaction Surveys (implemented)

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## **ACHIEVEMENTS AND OTHER RELEVANT INFORMATION**

**Describe your program's achievements this past year. Where possible, describe how these achievements are related to our students and their success!**

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With the decrease in student requests for medical appointments and continued remote work due to Covid-19, the Health Services staff and providers have expanded their roles and taken on new tasks in the District and within the Department. Our medical team in the Student Health Centers has played a central role in the District's response to the pandemic. Behavioral Health Counseling Services has been in high demand as students continue to experience the mental health challenges that were present pre-COVID and have been exacerbated by the pandemic. Our Health Promotion team continues to support the campus with virtual outreach and workshops provided by the Health Services Specialist, medical providers, behavioral health clinicians and interns, and our peer mentors of the Student Wellness Advocacy Group (SWAG). We have worked diligently to stabilize the department budget and ensure its sustainability moving forward.

#### COVID Response Action Team (CRAT)

The Acting/Interim Director of Health Services has served as tri-chair of the District's CRAT, charged with keeping students and employees as safe as possible during the pandemic. Our RNs and NP have continued to play the critical role of case investigators for any and all cases related to COVID (positive tests, exposures, symptoms, etc.) that are reported to the District. This is an extremely important and time intensive set of tasks that requires a great deal of flexibility as the pandemic and associated recommendations from the CDC, CDPH, and HHS has shifted over the course over time. The Student Health Centers has also played a lead role within the District's Emergency Operations Center (EOC), with both the Acting/Interim Director and full-time Nurse Practitioner attending almost daily EOC meetings, regularly providing consultation to the Policy Group, and providing weekly public health updates to the campus community.

#### Sustainable Budget

Health Services has prioritized building additional revenue and reducing unnecessary expenses in order to achieve a healthy and sustainable budget. During the 2021-22 academic year, processes were maintained to reduce the amount of health fee waivers being approved outside of the Health Services department, a practice that had come about over time that we were unaware of. Additionally, through changes to AP/BP 5030 and Shared Governance, distance education students are now amongst those who pay the student health fee as they have access to our services on-site and also via telehealth. An automatic health fee increase is also now established whenever the Chancellor's office increases the fee. And through continuous efforts at the state level (Acting/Interim Director continues to serve on the Executive Board for the CCC Mental Health and Wellness Association), we received the first ever ongoing funds dedicated to the provision of mental health services for students in the Spring of 2022. These funds are being used to stabilize and expand BHCS so that mental health services remain available for our students.

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**Describe any recent changes in legislation, policies, procedures, processes, and/or technology (software and hardware) that have impacted or will impact your program/unit. What effect will these changes have on your program/unit?**

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Health Services has continued with its transition to HIPAA-compliant virtual appointments for all services after moving all employees off-site due to the pandemic. During the 2021-22 academic year, we also began the gradual transition back to on campus work and face-to-face services for our students (in addition to maintaining telehealth services). Through annual law and ethics presentation from legal counsel that specializes in Healthcare Law, we have remained up-to-date on laws and ethics related to the provision of telehealth as we exit the pandemic and state of Emergency and continue acclimating to the new, post-pandemic normal.

Nursing, Primary Care, and Behavioral Health visits as well as outreach completed by Health Promotion has been conducted virtually, with more face-to-face services and programs offered. Our Administrative Team has continued to work closely with Information Services to adopt new methods for receiving and making phone calls with students so that access to healthcare continued as seamlessly as possible. Along with the entire District, Health Services has addressed novel problems with innovative solutions to ensure that our students continue to receive the high quality healthcare they deserve. Our team has sought professional legal and ethical consultation for the provision of telehealth, which will be an ongoing service provided even after an eventual return on-site.

As we return to increased on-site work and being more available on campus for students, we have developed creative solutions to provide services in a hybrid format. Our staff schedules were initially staggered to maximize for physical distancing and increase safety for employees and students, while also allowing us to serve any students that walked up to the SHC or BHCS. Our confidential Zoom Room was set up with the help of Information Services in the NB-2 conference room and this has been utilized more and more over time by students on campus to meet with a healthcare provider virtually for a telehealth session. Our medical team and administrative staff have restocked the pharmacy in the Student Health Center and plan to update all of our standing orders and protocols during the next academic year, including COVID and Upper Respiratory Infection protocols which have changed as a result of public health guidance related to the pandemic.

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**In addition to (or in response to) the changes listed above, what board policies, procedures, and processes need to be updated, created, or deleted?**

The Assistant Director, Behavioral Health Counseling Services serves as one of the core members of Palomar's Behavioral Intervention Team (BIT). Working with Campus Police, Student Life and Leadership, and an external consultant, the BIT is actively looking at existing board policies and procedures related to managing emergencies and determining what needs to be updated, created, or deleted. Any recommendations from the BIT will be moved through the Shared Governing process as appropriate.

The Assistant Director of Behavioral Health Counseling Services developed protocols and now serves as tri-chair for the District's Postvention Operations and Response Team (PORT). This team assembles when we learn of a student death, and its protocols include postvention strategies to support any impacted students or employees and help ensure the District is following next of kin's wishes with regards to any next steps or communications. As part of the District's review of Chapter 5 BPs/APs, Health Services has updated all policies and procedures so that they can be reviewed and approved through the shared governance process.

Assistant Director, Behavioral Health also serves as co-chair of the Behavioral Health and Campus Wellness Committee (BHWC) which provides recommendations through shared governance to improve the health and well-being of all campus constituents. Our Administrative Assistant in Health Services has taken on the role of Recorder for this committee during 21-22. The focus of BHWC during 21-22 was primarily to help identify challenges in our return to campus and how the District can create a welcoming environment on-site filled with kindness and compassion, and best support students and employees who are experiencing re-entry stress.

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## **PROGRAM/UNIT EVALUATION AND THREE-YEAR PLANNING**

**Program Evaluation and Planning is completed in two steps.**

First, you will complete an overall evaluation of your unit drawing from your unit assessment data.

Second, working from that evaluation, you will establish your goals for the upcoming three years.

### **Section 1: Overall Evaluation of Program**

Reflect on your unit, the results of your assessments in Part 2 above, and your vision for the future. Then, working together answer the following questions. Summarize your answers in the grid below.

1. What are our greatest strengths?
2. What are our best opportunities?
3. What is our preferred future, what do we aspire to do?



4. What are the measurable results that will tell us we've achieved that vision of the future?

## **Section 2: Establish Goals and Strategies for the Next Three Years**

Once you have completed your overall evaluation, identify a set of goals and strategies for accomplishing them for this upcoming three-year planning cycle. Use the template in Section 2 below to document your goals, strategies, and timelines for completion. Goals should be Specific, Measurable, Attainable, Relevant, and Time –Specific (SMART). Following the goal template below will help you create SMART goals!

## **OVERALL EVALUATION OF PROGRAM**

Discuss your Program's/Unit's Strengths, Opportunities, Aspirations, and Results (SOAR) and summarize your discussion below.

**Strengths:**

- 
- 1) Dedicated, interdisciplinary team of highly qualified professionals - our team is comprised of administrative professionals, medical providers, licensed therapists, graduate level and post graduate interns, and student peer mentors. We provide essential health and wellness resources for the campus community, and most importantly for our students at Palomar College. Our healthcare providers and staff members must maintain a high degree of professionalism as well as balance complicated legal and ethical principles in the provision of services for our students. Our team also helps to educate the campus on wellness related topics and makes efforts to reduce stigma and increase awareness of and access to our services.
  - 2) Teamwork and collaboration - in order to accomplish the many tasks we are responsible for in Health Services, it requires a great deal of teamwork and collaboration amongst our team members and with other stakeholders on and off campus. We work hard to develop an atmosphere where students will have a pleasant experience and return to us whenever the need arises. Additionally, we proactively reach out, develop, and maintain relationships with other campus departments and stakeholders who serve students, especially those most who are most vulnerable. We continue to develop and maintain a vast network of off campus referrals and resources to provide ongoing or specialty care for our students.
  - 3) Compassion - the health and wellness resources we provide for our students are heart-centered and require a great deal of compassion, both for ourselves and for those seeking support. We continue to build each other up so that we are able to manage the demands of balancing work and life, and so that we can lead with compassion in our interactions with students.
  - 4) Civility and respect - our team consciously fosters an environment of civility and respect with one another, no matter the situation. While we hold high standards for our operations, we hold even higher standards with regard to how we welcome, support, and treat one another and our students.
  - 5) Equity-minded, inclusive, and culturally-informed - our team strives to keep principles of equity and inclusivity at the forefront of our decisions and interactions with students and colleagues.
  - 6) Creativity and flexibility - the staff in Health Services have been challenged to help solve problems faced by the District as a result of the COVID-19 pandemic, which placed medical and mental health at the forefront of so many policies and practices at Palomar College. We have had to maintain a great deal of flexibility in navigating the new demands of our working environment and the provision of services for our students. These strengths are on constant display, as we now transition to hybrid services both in-person and through telehealth, keeping in mind the health and safety for all who enter our clinics as we update and maintain our new post-pandemic protocols.
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### **Opportunities:**

- 1) Professional Development - Making CEUs available to clinical staff; ensuring administrative staff and providers have time to engage and develop relationships with the campus community, offer opportunities for cultural humility trainings for all staff to best assist our diverse student population, continue law and ethics trainings and best practices for managing students of concern.
- 2) Broadening the medical services that we can provide in person as more students take classes on-site and the world settles into the new normal. These medical services will incorporate rapid COVID testing and the use of PPE to ensure safety of students and staff.

**Aspirations:**

- 1) Strengthen and solidify leadership positions in the department
- 2) Expand health promotion, medical and behavioral health services to meet the demand for services
- 3) Re-locate to be closer in proximity to other student services areas to increase opportunities for collaboration
- 4) Continue to schedule trainings and professional development opportunities that enhance the services delivered by our providers.

**Results:**

We will see progress in searching for and filling leadership position(s) for our department. We will keep track of all health promotion activities, medical and behavioral health services delivered to students. We will move to a more visible location on campus, closer to other student services colleagues. Our team will continue to grow professionally and personally in order to best serve our students.

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

## PROGRESS ON PRIOR PRP GOALS

List current or prior PRP goals your unit has been working on and provide an update by placing an "X" in the appropriate status box.

Click on "+Add Goal" below for each additional goal.

[Click here for previous PRPs with goal information.](#)

## Prior PRP Goals

Click "+Add Goal" below to include additional goals.

### Goal 1

**Brief Description**

The no-show appointment rate for BHCS will mirror (or be less than) the American College Health Association average of 8%.

Select "+ Add Item" to include additional measures.

**Choice**

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

The no-show rate is less than the national average due to offering telehealth appointments and offering a zoom room for students with technology difficulties.

## Goal 2

### Brief Description

90% (or more) of initial, non-urgent appointments at BHCS will be made within 10 business days.

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☐ Ongoing ☒ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

This goal is completed due to the increased staffing of BH Counselors with support from the State allocation grants.

## Goal 3

### Brief Description

Create a sustainable and balanced budget for Health Services that can support current staffing levels and continue to meet the growing demand for BHCS.

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

The Health Services budget is becoming more sustainable especially related to BHCS staffing since we are receiving on-going State allocation grant funding and not having to pay salaries from SHC fee revenue. The Health Services budget related to the SHC has leveled out since the return to campus, offering more in-person services to students, the SHC fee increase and providing TB risk assessments to staff which generates additional revenue for the SHC. Health Services was able to obtain HEERF funding that has been utilized to off-set expenses.

## Goal 4

### Brief Description

Stabilize staffing - convert short term hourly to permanent part-time positions and convert BH Counselors adjunct faculty positions to classified positions.

Select "+ Add Item" to include additional measures.

### Choice

☐ Completed ☒ Ongoing ☐ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

This goal will be worked on the next few coming years as long as the Health Services continues to stabilize from the grant funding to pay the BH Counselors and continued generation of additional revenue from more in-person visits and re-instating the Family Pact program. The timeline to convert these positions is lengthy.

## Goal 5

### Brief Description

Establish a Mental Health internship program for BHCS.

*Select "+ Add Item" to include additional measures.*

### Choice

☐ Completed ☐ Ongoing ☒ No longer a goal

**Add any comments related to your work on prior goal. Include outcomes or progress, successes and challenges, and reason(s) for eliminating a goal, if applicable.**

This goal is completed due to we are in the second year of the internship program.

## ESTABLISH GOALS AND STRATEGIES FOR THE NEXT THREE YEARS

In the previous sections of this PRP, you identified opportunities for improvement. Using these opportunities, develop 3-year [SMART goals](#) for your department. Goals should be Specific, Measurable, Attainable, Relevant, Time-Specific. Ensure your goals align with the mission of your department and/or [the College's Strategic Plan](#).

Please list all discipline goals for this three-year planning cycle.

If you require any additional resources beyond your exiting budget, please be sure to request those resources in the next section titled "Resources".

## New Goals: Please list all goals for this three-year planning cycle.

*Click "+Add Goal" below to include additional goals.*

### Goal 1

#### Description

Increase in-person services in the Student Health Center to better serve our students and generate additional revenue to sustain the Health Services budget.

#### How will you complete this goal? Include strategies and a timeline for implementation.

Re-instate the Family Pact program and promote SHC services to the campus community.

#### Outcome(s) expected (qualitative/quantitative)

Increased # of students seeking nursing and primary care services at the Student Health Center.

**How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

The number of students seeking in-person services, particularly at the Student Health Center, has decreased since 2020 for a variety of reasons. The pandemic shifted all courses and departments to the virtual environment, so many students did not reach out for medical support during that time. Additionally, enrollment significantly decreased so there were less students at Palomar overall. With the return to campus, students should not be on campus if they are feeling sick, so the SHC has implemented both in-person and virtual telehealth appointments to provide greater access to care. As things continue to open up and enrollment hopefully increases, the SHC will be able to offer more in-person services for students to increase their access to medical care. Many of these services cost a small fee or are reimbursable from the state, so these services will also generate increased revenue for our clinic to help sustain the department and resources we offer for the campus community.

**Expected goal completion date**

6/30/2023

## **Goal 2**

**Description**

Expand the department's Health Promotion services for students and the entire campus community.

**How will you complete this goal? Include strategies and a timeline for implementation.**

Provide more class presentations, events and Peer Mentor activities.

**Outcome(s) expected (qualitative/quantitative)**

Reach more students, increase knowledge of our services, promote help-seeking behavior, train others on campus to identify and assist students in distress, suicide prevention, stigma reduction.

**How does this goal align with your department mission statement, the College's Strategic Plan, and /or Guided Pathways?**

This goal aims towards increased engagement with students and reaching those that may not traditionally come in for services. We hope to increase visibility for our department, increase accessibility to our services, improve campus climate, and spread the word of health and wellness.

**Expected goal completion date**

6/30/2023

**How do your goals align with the College's values of equity and inclusion?**

Our goals are firmly aligned with the values of equity and inclusion, which are also reflected in our own Mission, Vision, and Values for the department. We aim to reach more students through an increased number of services and through dedicated health and wellness outreach, with a particular emphasis on providing culturally-informed resources for the campus community. Additionally, outreach efforts aim to reach students who may be underrepresented and/or experience barriers to walking into our clinics for services.

**The Strategic Plan 2022 includes the College's Vision for Success (VfS) outcomes. Review the VfS goals and reflect on how your unit supports these outcomes. Identify one strategy your unit will implement to help the College meet these outcomes.**

Through cultural humility trainings, our department will continue to gain multicultural awareness and provide culturally-informed resources and services for our diverse student population. We will continue to collaborate with other departments on campus that serve students to enhance the network of care and concern. Our services and collaborative partnerships are geared towards student success and retention, helping students navigate health challenges and manage life stressors that may impact their academic journey at Palomar.

Link: [Strategic Plan 2022](#)

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

## RESOURCES

Congratulations! You are nearing completion. In this section, you will consider the resources you need to implement your three-year program review plan and/or address any findings from your assessment of your discipline.

The section is organized into the following five parts:

PART 1: Staffing Needs (Faculty and Additional Staff)

PART 2: Budget Review

PART 3: Technology Needs

PART 4: Facilities Needs

PART 5: One Time Request for Other Needs (NonTechnology Equipment, Supplies, Operating Expenses, Travel)

Reflect upon the three year plan you created above, your current operations, and any upcoming factors (retirements, changes in legislation, and changes in policies or procedures) that will impact your unit. How will you allocate resources to implement your plan? Describe additional resources needed to improve the effectiveness of your unit/program. All resource requests must be aligned with the College's [Strategic Plan 2022](#).

Summarize any reallocation/re-organization of resources you are making based upon your three-year plan, your current operations, and any other factors (e.g., legislation). Describe the impact of the reallocation of

resources to your unit.

**NOTE: All requests listed in the PRP will be reviewed by deans and supervisors, then forwarded to the appropriate review group for prioritization. A resource requests approved to move forward in the review process does NOT guarantee a position or funding.**

## PART 1: STAFFING NEEDS

**This year, units are asked to identify new positions only as part of the PRP process. Vacant positions will be addressed outside of the PRP process.**

If you are requesting STAFF, please fully complete this section. If not, you can skip to the next resource section. Click "+Add Staff, CAST, AA request" below for each additional request.

When considering the funds required for a position, consult the HR website for position salary schedule and the [Benefits Worksheet](#) for additional costs related to benefits for the position.

**Are you requesting new Classified, CAST, or AA positions?**

☒ Yes ☐ No

## REQUEST FOR ADDITIONAL CLASSIFIED, CAST, AA

### Staff, CAST, AA request 1

**Title of position**

Administrative Coordinator/Clinic Operations

**Is the position request for AA, CAST, or Classified staff?**

CAST

**Is this request for a full-time or part-time position?**

☒ Full Time ☐ Part Time

☐

**How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)**

To support operations in Health Services, and particularly the daily operations in the Student Health Center, which includes scheduling, work flow, onboarding new staff, support and guidance to support staff, attend meetings with or for the Director.

**Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?**



Yes, it supports both reorganization and restructuring since this is a new manager position in Health Services. The Interim Director has many duties, and in creating a Health Services Manager, some of the daily operations may be delegated and maintained more efficiently. Currently, the SHC Administrative Assistant essentially functions as the "Clinic/Office Manager" to guide our department operations, including work flow, staffing, budget, absence reporting, and time off requests. This position assists the Director and Assistant Director in daily operations of the clinic. This position would continue to support the Director, however it would help to eliminate duplicate efforts of daily operations, provide more time for meetings and administrative projects, MOU's, etc. The current Asst Director of BHCS is vacant, however, the Interim Director is fulfilling both roles.

**Is there funding that can help support the position outside of general funds?**

☒ Yes ☐ No

**What funding would support this position?**

Student Health Fees, family pact and other services revenue, and grants (as possible)

**Describe how this position helps implement or support your three-year PRP plan.**

Same as above, delineates roles/responsibilities.

**Strategic Plan 2022 Objective**

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Refer to the Palomar College [Strategic Plan 2022](#)

**If the position is not moved forward for prioritization, how will you address this need?**

Continue to conduct business as usual with the support of the SHC Admin Assistant.

## Staff, CAST, AA request 2

**Title of position**

College RN

**Is the position request for AA, CAST, or Classified staff?**

Classified

**Is this request for a full-time or part-time position?**

☐ Full Time ☒ Part Time

☐

**How does the position fill a critical need for current, future, or critical operations? (e.g. accreditation, health and safety, regulatory, legal mandates, institutional priorities, program trend analyses of growth/stability.)**

We were previously informed that the SHC is required to staff an RN and/or an NP at each health center on the various campuses to maintain/achieve Center status. Even with the addition of telehealth, the District has emphasized that any short term employee working at that status for 2 years or more need to be converted to a permanent position.

**Does the position assist in establishing more efficient District Operations through either of the following: reorganization/restructuring OR use of technology?**

Yes, to properly staff and provide coverage in all clinics at each campus.

**Is there funding that can help support the position outside of general funds?**

☒ Yes ☐ No

**What funding would support this position?**

Student Health Fees

**Describe how this position helps implement or support your three-year PRP plan.**

We were previously informed that the SHC is required to staff an RN and/or an NP at each health center on the various campuses to maintain/achieve Center status. Even with the addition of telehealth, the District has emphasized that any short term employee working at that status for 2 years or more need to be converted to a permanent position.

**Strategic Plan 2022 Objective**

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Refer to the Palomar College [Strategic Plan 2022](#)

**If the position is not moved forward for prioritization, how will you address this need?**

Continue to utilize short term/hourly employees to staff the SHC and provide telehealth services for students to reserve staff resources

## PART 2: BUDGET REVIEW

Review your Budget/Expenditure reports for 2019, 2020, 2021. Consider your three-year PRP plan.

Click on the link below to access directions to the *Available Budget Report* to complete this section.

[How to Request the Available Budget Report](#)

**Reflecting on your three-year PRP plan, are there any budget considerations you would like your dean/supervisor to be aware of for the upcoming year?**

☒ Yes ☐ No

**What budget considerations would you like your dean/supervisor to be aware of or to consider?**

**Please be as specific as possible. For example, if you need an increase in the 40000 account and a decrease in the 23000 account, describe what increase your department needs, how much, and a description of why the department needs the adjustment.**

While Health Services applied to receive an estimated \$304,000 in HEERF funding for lost revenue due to decreased enrollment, we were allocated only \$54,000 due to the formula chosen by the District to best compensate all other areas for lost revenue during the pandemic. As a result, we experienced some significant challenges upon the complete return to campus as we encountered a heightened demand for services (hybrid, in-person and virtual/telehealth) as well as certain facility and technology needs. For example, our golf cart was not working upon return to campus, and the tablets we used for checking in students for appointments were out of date and did not support the necessary software. Thankfully, working with our Foundation, we were able to locate some funding as well as support from the IS and Facilities departments to assist with many of our return to campus needs.

We were fortunate to receive HEERF funding to begin hiring additional Behavioral Health Counselors to meet the increasing demand for services as well as funding to replenish the Student Health Center pharmacy due to expired medications from the campus shut-down.

Our mental health grant expires in December 2022, however; we received our first mental health allocation of ongoing funding from the state in Spring 2022. This funding is basis moving forward specific to behavioral health. The budget is in good standing, with the SHC Admin Assistant monitoring on a monthly basis to ensure that we are not deficit spending this FY. Health Services has saved money by not filling our vacant full-time positions, working remotely and increasing the SHC fee. Health Services would like and have requested in the past, to be involved in the student accident insurance premium negotiations to ensure cost is not increased. The past several years have been a big hit to the budget without prior knowledge and budget planning. Any reallocations are processed by the SHC Admin Assistant as needed upon the monthly budget review. 2) The BHCS area is currently being allocated to the SHC budget due to the grants expiring/expired and cannot sustain the salaries and benefits for the BHCS on-going due to the costs of these positions (includes the Assistant Director, Admin Specialist, BH Intern II and BH Counselors). Anticipate another mental health allocation for FY 21-22 and moving forward annually.

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

## **PARTS 3, 4 and 5 – TECHNOLOGY, FACILITIES AND OTHER NEEDS**

1. One-Time Fund Requests. Through the PRP process the college implements an approach for prioritizing and allocating one-time needs/requests. Prioritization takes place through the appropriate groups, leadership, and the Budget Committee. The executive team and Resource Allocation Committee consider various sources for funding PRP requests. Resource requests also inform the larger planning process like Scheduled Maintenance Plans, Staffing Plans, and institutional strategic planning.

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS](#)

[AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the webpage).

If you are a CTE program and think you may qualify for CTE funds for your PRP request(s), you are **STRONGLY** encouraged to answer the call for Perkins/Strong Workforce grant applications in February. Contact the Dean of CTEE for additional information.

Consider submitting one-time requests only if you have verified that you cannot fund the request using your general discretionary funds or other funds.

2. Technology and Facilities Review. Requests for technology and facilities are assessed by the Deans and then, if appropriate forwarded to the proper institutional group (e.g., technology review committee, or facilities) for review and feedback.

## PART 3: TECHNOLOGY NEEDS

**Will you be requesting any technology (hardware/software) this upcoming year?**

☒ Yes ☐ No

### Technology Request

*Click "+Add Technology Request" below to include additional requests.*

#### Technology Request 1

**What are you requesting?**

APC battery back-up surge protectors with 8 outlets for all computers in Health Services, either to place on computers that currently do not have one or to replace when the surge protectors goes out.

**Is this a request to replace technology or is it a request for new technology?**

New Technology

**Provide a detailed description of the the request. Include in your response:**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

To protect data on the computers in case of power outage or surge.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

All Health Services staff

**c. What are the expected outcomes or impacts of implementation?**

Protection of data to avoid losing all official, important information and/or documents.

**d. Timeline of implementation**

Immediately and moving forward to replace.

**What is the anticipated cost for this request? If any, list ongoing costs for the technology (licences, support, maintenance, etc.).**

\$2,200 (approx. \$100 each x 22)

**Do you already have a budget for this request?**

No

**What PRP plan goal/objective does this request align with?**

Staff satisfaction

**What Strategic Plan 2022 Goal/Objective does this request align with?**

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Click here to access [Strategic Plan 2022](#)

**If you have multiple requests for technology and had to prioritize, what number would give this? (1 = Highest)**

1

**What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance, changes to a facility)?**

Retention of important information and/or documents.

**Will you accept partial funding?**

☐ Yes ☒ No

## PART 4: FACILITIES REQUESTS

**Do you have resource needs that require physical space or modification to physical space?**

☒ Yes ☐ No

***Please include only those facilities requests that could be accomplished within a one-year time frame and/or under a \$75,000 estimated amount. Other facilities needs, such as buildings or remodels, should come through the long-range facilities planning process.***

### Facilities Requests

Click "+Add Facility Request" below to include additional requests.

#### Facility Request 1

**What are you requesting?**

New flooring for the HC modular building (Student Health Center - medical facility)

**Provide a detailed description of the the request. Include in your response:**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

Student and staff satisfaction.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students and department staff.

**c. What are the expected outcomes or impacts of implementation?**

Staff satisfaction to have a new floor that is not stained, warped and deteriorating from age, wear and tear. The HC modular building would look much more presentable to students and guests.

**d. Timeline of implementation**

Within the next year.

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$70,000 (rough estimate)

**Do you already have a budget for this request?**

No

**What PRP plan goal/objective does this request align with?**

**What Strategic Plan 2022 Goal/Objective does this request align with?**

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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

**If you have multiple requests for facilities and had to prioritize, what number would you give this? (1 = Highest)**

1

**What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance, changes to a facility)?**

Property improvement of the HC modular building.

**Will you accept partial funding?**

☐ Yes ☒ No

## Facility Request 2

**What are you requesting?**

NB modular building lettering/signage to identify service areas located in NB 1 and 2. (i.e. Behavioral Health Counseling Services and Health Promotion)

**Provide a detailed description of the the request. Include in your response:**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

Way-finding for students and staff.

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students and staff seeking services from our department.

**c. What are the expected outcomes or impacts of implementation?**

It will assist students and staff to locate services more easily. (way-finding) We are currently separated from most other student services and in a more challenging part of the campus to find.

**d. Timeline of implementation**

Within the next year.

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

\$4,500 (quote on file). Funding has been requested already via a Foundation Grant. However, after review by the Foundation Board, Chris Miller identified a potential source of funding from his area (Facilities). Director Miller has inquired with the Chancellor's Office regarding this request on November 14th, 2022.

**Do you already have a budget for this request?**

No

**What PRP plan goal/objective does this request align with?**

**What Strategic Plan 2022 Goal/Objective does this request align with?**

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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

**If you have multiple requests for facilities and had to prioritize, what number would you give this? (1 = Highest)**

2

**What impacts will this request have on the facilities/institution (e.g.,water/electrical/ADA compliance, changes to a facility)?**

Consistent lettering for Health Services on buildings for students and staff to locate services.

**Will you accept partial funding?**

☐ Yes ☒ No

## Facility Request 3

**What are you requesting?**

New Health Services building or inclusion in Retention Center for Student Services Division.

**Provide a detailed description of the the request. Include in your response:**

**a. Description of the need? (e.g., SLO/SAO Assessment, PRP data analysis)**

Student Services Master Plan; Student Services Equity Plan; Facilities Master Plan

**b. Who will be impacted by its implementation? (e.g., individual, groups, members of department)**

Students and staff.

**c. What are the expected outcomes or impacts of implementation?**

Easier access for students to have a clean, inviting state-of-art building and a "one-stop-shop" for access to student services.

**d. Timeline of implementation**

As soon as possible. We hope to be included in current plans to renovate/remodel the LL building and create a one-stop retention center for students.

**What is the anticipated cost for this request? If any, list ongoing costs for the request (additional equipment, support, maintenance, etc.).**

Health Services would like to be included in current plans to renovate/remodel the LL building on campus, a project which should be covered by Prop M funds. The cost to build a new building would be considerably higher and also take much longer.

**Do you already have a budget for this request?**

No

**What PRP plan goal/objective does this request align with?**

**What Strategic Plan 2022 Goal/Objective does this request align with?**

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Refer to the Palomar College [STRATEGIC PLAN 2022](#)

**If you have multiple requests for facilities and had to prioritize, what number would you give this?**



(1 = Highest)

3

**What impacts will this request have on the facilities/institution (e.g., water/electrical/ADA compliance, changes to a facility)?**

After meeting with the Director of Facilities to review the request, he advised this request would be bundled into the Facilities HEERF request and work with the Project Management firm. A HEERF funding request was submitted in November 2021 by Health Services as well.

**Will you accept partial funding?**

☐ Yes ☒ No

## PART 5: OTHER ONE-TIME NEEDS

For more information about funding sources available, see [IELM BLOCK GRANT, LOTTERY, PERKINS AND STRONG WORKFORCE GUIDELINES](#) (on the left menu of the web page under "Instructional Funding Sources").

**Do you have one-time requests for other items (e.g., Non-Technology Equipment, Supplies, Operating Expenses, Travel) that your budget or other funding sources will NOT cover?**

☐ Yes ☒ No

☒ I confirm that the Program Review is complete and ready to be submitted.

**Enter your email address to receive a copy of the PRP to keep for your records.**

kahinger@palomar.edu

**Reminder: Data does not autosave. Save this content before moving to the next section or closing form.**

Page 5 will show for reviewers (VP and/or Planning Councils) upon submission of the form.

## FEEDBACK AND FOLLOW-UP

Once your Program/Unit PRP is completed, your division or planning council should review and discuss based on your Vice President's planning process. This area is intended for summary feedback and recommendations from the divisional review.

## Confirmation of Review by Immediate Supervisor.

**Immediate supervisor who reviewed PRP:**

Patrick Savaiano

**Sign Date**

12/6/2022

*If you are both the immediate supervisor and the VP for this area, please skip to the Vice President (or President) Review below.*

## FEEDBACK

**Strengths and successes of the program/unit as evidenced by the data, analysis, and assessments:**

Health Services continues to demonstrate flexibility, creativity, and teamwork in meeting the growing and changing demands of providing healthcare on a college campus. The entire staff has adjusted to provision of telehealth services and slowly reincorporating face to face visits during the 21-22 academic year. They have implemented protocols to ensure the health and safety of staff and students. The administrative team has provided excellent customer service for our students seeking care for their medical or mental health concerns. Our medical team continued to support the COVID Response Action Team and the District's response to the pandemic. We added three new licensed behavioral health therapists and welcomed new behavioral health interns to the team in BHCS. Mental health visits continued to be in high demand for our students. Our health promotion team and student peer mentors in SWAG continued to provide quality outreach experiences, workshops, and events for the campus community to promote health and wellness, reduce stigma for seeking help, and provide information about our services to students, staff and faculty.

**Areas of Concern, if any:**

Budget is an ongoing concern, even though we have taken great steps towards creating a sustainable budget. We are not directly supported from the general fund, and it would be beneficial to have at least one funded position by the District (i.e. Director position). Some other ways the District might support the department financially could be paying for student accident insurance which we are currently helping to pay out of the student health fee revenue (approximately 35K-50K per year). Perhaps the District would also consider covering COLA for our staff; unlike the District, Health Services does not receive any funding from the state to cover COLA raises each year. These supports would go far for us because our budget fluctuates with enrollment and student health fees, but our expenses increase every year.

**Recommendations for improvement:**

Reclassify interim director position or fill vacant position. Create SHC Administrative Coordinator position for clinic operations. Ensure adequate oversight of SHC and BHCS and allow for greater emphasis on vision for the department's future.

## **Vice President (or President) Review**

**Strengths and successes of the discipline as evidenced by the data and analysis:**

The strength of this program is found in its leadership and support staff that consistently function on a professional level.

**Areas of concern, if any:**

Adequate staffing is an ongoing concern. Additionally, the absence of a Director to oversee Student Health and Student Behavioral Health has been a chronic concern for the program. Another concern is an anticipated increased in the number of students with mental health issues (e.g. war veterans or members of the community that have dealt with significant trauma).

**Recommendations for improvement:**

The VPSS has been working, in conjunction with Human Resources, to create a new management architecture for this program which will provide greater managerial oversight and ensure the effective and efficient day-to-day operation and a more balanced managerial workload.

**VP Name:**

Brian Ellison

**Signature Date:**

3/9/2023